

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide educational opportunities at the four colleges and universities, Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 471, HB 462							
General	3,590.51	0	0	0	0	218,000,000	218,000,000
Dedicated	0.00	0	0	0	0	11,964,600	11,964,600
Other	0.00	0	0	0	0	97,207,800	97,207,800
<b>Total</b>	<b>3,590.51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,172,400</b>	<b>327,172,400</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2003 funds carried forward into FY 2004.							
General	0.00	0	5,300	0	0	0	5,300
Other	0.00	7,242,500	19,050,000	5,935,800	0	0	32,228,300
<b>Total</b>	<b>0.00</b>	<b>7,242,500</b>	<b>19,055,300</b>	<b>5,935,800</b>	<b>0</b>	<b>0</b>	<b>32,233,600</b>
4.91 Lump Sum Adjustment: Move carry-over into lump sum category.							
General	0.00	0	(5,300)	0	0	5,300	0
Other	0.00	(7,242,500)	(19,050,000)	(5,935,800)	0	32,228,300	0
<b>Total</b>	<b>0.00</b>	<b>(7,242,500)</b>	<b>(19,055,300)</b>	<b>(5,935,800)</b>	<b>0</b>	<b>32,233,600</b>	<b>0</b>
<b>FY 2004 Total Appropriation</b>							
General	3,590.51	0	0	0	0	218,005,300	218,005,300
Dedicated	0.00	0	0	0	0	11,964,600	11,964,600
Other	0.00	0	0	0	0	129,436,100	129,436,100
<b>Total</b>	<b>3,590.51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,406,000</b>	<b>359,406,000</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.							
General	0.00	193,715,200	16,858,000	4,417,100	3,015,000	(218,005,300)	0
Dedicated	0.00	6,798,100	4,101,000	1,065,500	0	(11,964,600)	0
Other	0.00	54,800,200	62,347,700	12,288,200	0	(129,436,100)	0
<b>Total</b>	<b>0.00</b>	<b>255,313,500</b>	<b>83,306,700</b>	<b>17,770,800</b>	<b>3,015,000</b>	<b>(359,406,000)</b>	<b>0</b>
6.31 FTP or Fund Adjustment: FY 2003 fund adjustments needed to reconcile estimated to actual revenues do to changes in enrollment, student fees, and endowment distributions in excess of appropriation.							
General	41.04	0	0	0	0	0	0
Dedicated	0.00	12,900	0	0	0	0	12,900
Other	0.00	61,000	(7,300)	0	0	0	53,700
<b>Total</b>	<b>41.04</b>	<b>73,900</b>	<b>(7,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,600</b>
6.41 Object Transfers: Distribute Higher Education Research Council and Technology grants where expenditures are anticipated.							
General	0.00	2,027,600	594,600	314,300	(2,936,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>2,027,600</b>	<b>594,600</b>	<b>314,300</b>	<b>(2,936,500)</b>	<b>0</b>	<b>0</b>

College & Universities  
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2004 Estimated Expenditures</b>							
General	3,631.55	195,742,800	17,452,600	4,731,400	78,500	0	218,005,300
Dedicated	0.00	6,811,000	4,101,000	1,065,500	0	0	11,977,500
Other	0.00	54,861,200	62,340,400	12,288,200	0	0	129,489,800
<b>Total</b>	<b>3,631.55</b>	<b>257,415,000</b>	<b>83,894,000</b>	<b>18,085,100</b>	<b>78,500</b>	<b>0</b>	<b>359,472,600</b>
<b>Base Adjustments</b>							
8.21 Object Transfers: Shift Higher Education Research Council and Technology grants to the Trustee/Benefit Payments where the original appropriation was made.							
General	0.00	(2,027,600)	(594,600)	(314,300)	2,936,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(2,027,600)</b>	<b>(594,600)</b>	<b>(314,300)</b>	<b>2,936,500</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding provided in carry-over from FY 2003 to FY 2004.							
General	0.00	0	(5,300)	0	0	0	(5,300)
Other	0.00	(7,242,500)	(19,050,000)	(5,935,800)	0	0	(32,228,300)
<b>Total</b>	<b>0.00</b>	<b>(7,242,500)</b>	<b>(19,055,300)</b>	<b>(5,935,800)</b>	<b>0</b>	<b>0</b>	<b>(32,233,600)</b>
8.42 Removal of One-Time Expenditures: Removal of FY 2003 excess revenue.							
Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
Other	0.00	(61,000)	7,300	0	0	0	(53,700)
<b>Total</b>	<b>0.00</b>	<b>(73,900)</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,600)</b>
<b>FY 2005 Base</b>							
General	3,631.55	193,715,200	16,852,700	4,417,100	3,015,000	0	218,000,000
Dedicated	0.00	6,798,100	4,101,000	1,065,500	0	0	11,964,600
Other	0.00	47,557,700	43,297,700	6,352,400	0	0	97,207,800
<b>Total</b>	<b>3,631.55</b>	<b>248,071,000</b>	<b>64,251,400</b>	<b>11,835,000</b>	<b>3,015,000</b>	<b>0</b>	<b>327,172,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	2,903,000	0	0	0	0	2,903,000
Dedicated	0.00	129,700	0	0	0	0	129,700
Other	0.00	907,200	0	0	0	0	907,200
<b>Total</b>	<b>0.00</b>	<b>3,939,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,939,900</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(586,400)	0	0	0	(586,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(586,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(586,400)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(372,800)	0	0	0	(372,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(372,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(372,800)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,336,000	0	0	0	0	3,336,000
Dedicated	0.00	144,100	0	0	0	0	144,100
Other	0.00	1,027,500	0	0	0	0	1,027,500
<b>Total</b>	<b>0.00</b>	<b>4,507,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,507,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	84,800	0	0	0	0	84,800
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	23,900	0	0	0	0	23,900
<b>Total</b>	<b>0.00</b>	<b>112,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,300</b>
10.71 External Nonstandard Adjustment: Not recommended. New Occupancy Costs - Additional costs associated with the occupancy of new or expanded facilities.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Not recommended. Enrollment Workload Adjustment - Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustment: Not recommended. Library Books and Periodicals - Additional state support for the cost of new library books and periodicals above the standard rate of inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 External Nonstandard Adjustment: Not recommended. Utility Rate Increases - Additional state funds for anticipated increases in utility costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

College & Universities  
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund Shifts: The Governor does not recommend replacing dedicated endowment funds or student fees needed for maintenance costs with General Funds. However, additional spending authority is provided in student fees to the extent cash is available.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: The Governor does not recommend replacing the anticipated shortfall in endowment fund distributions with General Funds. Adjustments are made based on a reduced payout percentage.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(490,400)	(1,731,100)	0	0	0	(2,221,500)
<b>Total</b>	<b>0.00</b>	<b>(490,400)</b>	<b>(1,731,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,221,500)</b>
<b>FY 2005 Total Maintenance</b>							
General	3,631.55	200,039,000	15,895,100	4,417,100	3,015,000	0	223,366,200
Dedicated	0.00	6,585,100	2,369,900	1,065,500	0	0	10,020,500
Other	0.00	49,516,300	43,297,700	6,352,400	0	0	99,166,400
<b>Total</b>	<b>3,631.55</b>	<b>256,140,400</b>	<b>61,562,700</b>	<b>11,835,000</b>	<b>3,015,000</b>	<b>0</b>	<b>332,553,100</b>
<b>Program Enhancements</b>							
12.01 Funding Equity: Not recommended. The State Board of Education (SBOE) has identified funding equity as its first priority for higher education. However, recognizing limited availability of General Funds, the SBOE instructed institutions to submit a maintenance of current operations only budget.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Adjustment: Shift an object code budget to lump sum, as has been appropriated in recent years.							
General	0.00	(200,039,000)	(15,895,100)	(4,417,100)	(3,015,000)	223,366,200	0
Dedicated	0.00	(6,585,100)	(2,369,900)	(1,065,500)	0	10,020,500	0
Other	0.00	(49,516,300)	(43,297,700)	(6,352,400)	0	99,166,400	0
<b>Total</b>	<b>0.00</b>	<b>(256,140,400)</b>	<b>(61,562,700)</b>	<b>(11,835,000)</b>	<b>(3,015,000)</b>	<b>332,553,100</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
General	3,631.55	0	0	0	0	223,366,200	223,366,200
Dedicated	0.00	0	0	0	0	10,020,500	10,020,500
Other	0.00	0	0	0	0	99,166,400	99,166,400
<b>Total</b>	<b>3,631.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,553,100</b>	<b>332,553,100</b>